

State of Alaska FY2003 Governor's Operating Budget

Department of Administration

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Department Mission

The mission of the Department of Administration is to:

- provide centralized management and technology services to state agencies;
- provide legal and advocacy services for indigent Alaskans;
- provide programs that promote the independence of Alaska's seniors;
- provide vehicle licensing and registration.

Department Goals and Strategies

Gain passage of HB 88 / SB 55, the Governor's Pioneers and Veterans Home legislation introduced in 2001. Combining the Pioneers' Home tradition with the concept of a state veterans' home will maximize the use of the state's existing infrastructure. Veterans will receive the recognition they deserve as the Pioneers' Homes become the *Alaska Pioneers' and Veterans' Homes*.

Implementation of the Telecommunications Partnering project. The Information Technology Group (ITG) has given notice of intent to award a contract to Alaska Communications System Group to provide comprehensive telecommunications services for the State of Alaska. Upon signing the contract, the Department will enter into the implementation phase, incorporating the new partner into the day-to-day operations of the state's telecommunications environment. Our goal is to make this transition as seamless as possible to the State of Alaska user.

Create affordable health insurance purchasing opportunities for child care workers and non-profit entities. The Governor is proposing legislation that will expand the Department of Administration's authority for group health insurance purchasing to include non-governmental entities that receive state funding directly or indirectly to provide child care, home health care or any other public service. There will be no cost to the state for making this insurance available.

Adult day care services for frail and cognitively impaired elderly Alaskans are a growing industry as our population ages. There currently are no licensing requirements for adult day care homes so we can insure these services are provided in a safe environment. The department's Division of Senior Services will work to develop means to ensure the continued safe delivery of adult day care services in Alaska.

The State of Alaska Employee Pay plan is rigidly constrained by the classification system. This has resulted in the state falling behind the private sector and other states in compensation for professionals and executive positions. We are evaluating options to establish pilot programs to provide for incentives to aid in recruitment and retention.

Key Department Issues for FY2002 – 2003

Pioneers Homes: Alaska is one of only three states without a veterans' home program. The governor has proposed legislation (HB 88 & SB 55) to provide for a veterans' preference for Pioneers' Home admissions. The proposed statutory change gives special recognition of veterans in the Pioneers' Homes by renaming the Homes the 'Pioneers' and Veterans' Homes'. We currently project that 125 beds will be filled by veterans once this change is in place, including more than 80 beds not currently filled because of budget constraints.

Pioneers' Homes: The Pioneers' Homes program must develop some means of addressing ongoing deferred facilities maintenance issues. The backlog of maintenance issues has continued to grow as existing funding levels have only allowed maintenance for immediate threats to the health and safety of residents, with virtually no funding for proactive maintenance. The Governor will propose legislation to address the state's deferred maintenance backlog including funding for the Pioneers' Homes ongoing deferred facilities maintenance needs.

Labor Relations: The State's labor agreements with all twelve bargaining units expire on June 30, 2003. The State will

need to select bargaining teams and begin preparing for negotiations. Negotiations will need to start shortly after a new governor takes office in December, 2002. Current statutory provisions require the submission of monetary terms to the legislature by the 45th day of the legislative session which means negotiations will need to be completed by mid-February, 2003, if any monetary terms are to be implemented at the start of new labor contracts.

Division of Finance: The State's accounting and payroll systems are aging, stand-alone programs that will need to be replaced within the next several years. Both products run under ADABAS database management software, which is rapidly becoming an older technology not well supported by the marketplace. Vendor support for the payroll system is being phased out and additional programmers are needed just to keep the system running. The accounting system is a 16 years old customized product that cannot be adapted to newer accounting requirements. Replacing these systems with a more functional, integrated product is a major, expensive undertaking for any large, complex organization such as the State of Alaska and is likely to require several years from the start of planning through final implementation. The Governor's capital budget includes funding to get this process started in FY2003.

Public Defender and Office of Public Advocacy: Both of these programs continue to be funded at levels far below projected costs. This threatens to create a situation where these two offices are unable to keep pace with the rest of the criminal justice system thus slowing down progress on many initiatives started over the past several years as the agencies struggle to provide minimal levels of service. Children's programs such as Smart Start and programs such as the anti-bootlegging initiative suffer as a result of this underfunding.

Information Services: The department has entered a partnership with Alaska Communications System Group to provide improved and cost-effective telecommunications services to the state through a single network that combines voice, data, and video and gives the state more 'bang for the buck'. A major focus of the Information Technology Group during the coming year will be to work with the vendor and all state agencies to fully implement the partnership and provide improved services to all state offices throughout the state.

Information Services: The Information Technology Group has issued a request for proposals (RFP) to select a vendor to assist the state in developing an enterprise-wide strategic plan and planning process. The goal of the plan is to provide a vision for information technology that can be used to guide future efforts and evaluate future technology proposals and costs.

Homeland Security: Recent events have heightened the need for additional security for all critical data and telecommunications systems. In particular, we need to secure our telecommunications and radio systems so that state and local communications are maintained in event of an emergency.

Major Department Accomplishments in 2001

In partnership with the Alaska State Employees Association, converted the General Government Unit health insurance program to a union managed health trust effective July 1, 2001.

Successful negotiation of a partnering contract with Alaska Communications Systems Group resulting in a cost-effective public/private partnership for the delivery of telecommunications services to support state agency operations.

Implementation of the Public Building Fund legislation including the transfer of building management responsibility (maintenance and operations) from DOT/PF to DOA for all office buildings and the Governor's House in Juneau, the Atwood Building in Anchorage, and the Fairbanks Regional Office Building.

The Division of Personnel and Labor Relations in conjunction with AFCSME Local 52/ASEA have developed a joint supervisor-steward training project. The goal for the training is to develop working relationships based on mutual respect and understanding of the roles and responsibilities of both parties under the terms of the collective bargaining agreement, state law and the policies of the employer. To date approximately 500 stewards and supervisors have received training in 11 sessions in 4 locations throughout the state. Since the training began last April, the union reports that filing of grievances is down 30%.

Training of family and friends as guardians has always been a statutory responsibility of the Office of Public Advocacy (OPA), but due to workload constraints this training has never received any attention. The OPA has dedicated an

employee to this training for the past year, with an aggressive outreach program. Meetings have been conducted throughout the state, including public presentations, training of service providers and meetings with the court personnel in communities from Barrow to Ketchikan. Training sessions are held in Anchorage every other week. A website has been developed as a resource for people who are or are contemplating being a guardian at www.state.ak.us/guardianship/. These efforts have diverted individuals from the public guardian caseloads.

Successful implementation of the boat registration program in the Division of Motor Vehicles, including a transfer of all boat registration previously performed by the Coast Guard and the registration of all powered and non-powered vessels over 10 feet utilizing Alaskan waters.

Governor's Key Department-wide Performance Measures for FY2003

Measure:

Improve telecommunications services for state agencies and provide increased telecommunications access to all Alaskan communities.

Alaska's Target & Progress:

The department set out to develop a partnership with the private sector that would provide cost effective telecommunications services to all state agencies, enable the state to take advantage of technological changes, and that would ultimately lead to improved telecommunications services for all Alaskan communities by providing for a statewide telecommunications infrastructure.

A five year telecommunications partnering contract with Alaska Communications Services Group (ACS) was signed on December 10, 2001. ACS will invest more than \$29 million in telecommunications technology and equipment for state agencies, at no additional cost to the state.

Benchmark Comparisons:

Alaska is the only state to have entered into a partnership agreement with a private vendor to provide virtually all telecommunications services for state business.

Background and Strategies:

State agencies have not been able to take full advantage of telecommunications technology changes for a variety of reasons, including long lag times between technology changes and the appropriations process, lack of funding for infrastructure and equipment, and many services not being available in rural areas.

Private enterprise is better able to quickly respond to technology changes, and may be better able to provide telecommunications infrastructure if the state is available as an anchor tenant.

Making the same level of services available to all state offices may mean a significant increase in technology available to rural areas that are currently underserved by the telecommunications industry.

By combining many types of services in one contract, Alaska can leverage savings in some services into overall technology improvements at no net cost to the state budget.

Measure:

Employee disputes resolved at the lowest level of the contractual grievance process.

Alaska's Target & Progress:

Employee/employer disputes are inherent to any large organization. The objective for both parties is to reduce the number of disputes and resolve any grievances at the lowest possible level in the organization. The target is to reduce

by 50% the number of grievances advancing to the Commissioner of the Department of Administration and to reduce by 50% the number of grievances that ultimately go to arbitration by 50%.

The Alaska State Employees Association (AFCSME/ASEA Local 52) reports that initial filings are down 30% over the past year.

Benchmark Comparisons:

Grievances filing statistics from 1996-2000 will be used as benchmarks.

Background and Strategies:

Over the years the relationship between the state and its largest employee union, AFCSME/ASEA Local 52, was so adversarial that employee grievances and complaints could not be effectively resolved and contract negotiations were measured in years not months. This dysfunctional relationship affected employee productivity, employee retention, and the quality of services to the public.

In January, 2001 the state and the union committed to establishing a working relationship built on mutual respect and understanding of the respective roles and responsibilities of both parties under the terms of the collective bargaining agreement, state law and the policies of the Employer. State labor relations staff, state agency human resource managers, union staff, and the Federal Mediation and Conciliation Service (FMCS) met and developed a "Labor Relations Covenant of Good Faith" which lays out this commitment. The objective of this covenant is to assure that employee disputes are resolved at the lowest possible level.

Recognizing that the project could not be successful without the commitment of all players in the business of employee dispute resolution, the covenant calls for joint training of all state supervisors and union stewards. Some 600 state supervisors and union stewards have been trained since then, and another 1,400 will be trained in joint sessions throughout the state over the next 16 months. These training sessions are being held in various locations throughout the state and are partially funded by a grant from the FMCS.

Annual training/workshops will be held with union staff, state labor relations staff, and human resource managers, the parties to the original covenant, to keep the relationship on track.

Measure:

Protect the state's investment in facilities by performing timely maintenance of state-owned buildings in the Public Buildings Fund.

Alaska's Target & Progress:

The department intends to schedule and perform routine maintenance on state-owned facilities to minimize the amount of deferred maintenance issues and associated risk of building or building-systems failure.

The Public Buildings Fund has been established and is used to cover the management and maintenance costs for eight buildings in Juneau, Anchorage, and Fairbanks. Responsibility for management and maintenance of the other state-owned facilities in Juneau was transferred from the Department of Transportation and Public Facilities (DOT/PF) to the Department of Administration (DOA) during 2001 by agreement between the two agencies. This transfer was included in the FY2002 budget approved by the legislature. Although these additional buildings are not yet part of the Public Buildings Fund, DOA has proposed including them in the fund.

DOA and DOT/PF are working to transfer responsibility for all other state-owned buildings throughout the state from DOT/PF to DOA beginning in FY2003.

As a result of these initiatives, DOA has been able to begin to proactively address some facilities needs, such as exterior cleaning, renewing vapor seals, non-emergency roof repair and renewal, and proactive maintenance on elevators.

Benchmark Comparisons:

Comparisons with other states are not available at this time. However, we do know that many other states use an

internal services fund and cost allocation plan methodology similar to the Public Buildings Fund to provide ongoing funding for maintenance and facilities management.

Background and Strategies:

Funding for routine building maintenance and management has been very difficult to obtain in the past because the source of funds has been primarily requested from the general fund which has a host of other, higher priority programs to support. As a result, the deferred maintenance backlog at state-owned buildings has grown to the point that the state has identified hundreds of millions of dollars of deferred maintenance needs in our facilities. This need has been confirmed and reiterated many times by all branches of government and was the subject of a legislative task force several years ago.

The state developed the plan to fund ongoing maintenance by using a cost allocation plan methodology whereby all tenant agencies pay occupancy costs, much as they would if they were leasing space from a private vendor. This allows the state to charge a significant amount of the cost to non-general fund programs, including federally funded programs, thereby leveraging the few general fund dollars available.

Although this program addresses ongoing maintenance issues, the huge list of deferred maintenance problems cannot be resolved without additional funding. To address this, the Governor is proposing to take care of the most significant problems by using Certificates of Participation as a funding mechanism. This takes advantage of the current low interest rates to fund more than \$100 million of repairs without requiring a huge, one-time outlay of general funds. This funding, or some other means of addressing the deferred maintenance backlog is urgently needed. Even though we now have in place a means to fund routine maintenance, this will not long defer the failure of outdated, badly worn out, or seriously damaged building components.

Department Budget Summary by BRU

All dollars in thousands

	General Funds	FY2001 Federal Funds	Actuals Other Funds	Total Funds	General Funds	FY2002 Federal Funds	Authorized Other Funds	Total Funds	General Funds	FY2003 Federal Funds	Governor Other Funds	Total Funds
Formula												
Expenditures												
Special Systems	1,111.5	0.0	0.0	1,111.5	1,168.9	0.0	0.0	1,168.9	1,168.9	0.0	0.0	1,168.9
Longevity Bonus	54,829.9	0.0	0.0	54,829.9	52,558.6	0.0	0.0	52,558.6	48,538.3	0.0	0.0	48,538.3
Non-Formula												
Expenditures												
Centralized Admin. Services	9,285.1	344.3	29,182.6	38,812.0	9,436.4	403.8	30,694.6	40,534.8	9,775.2	409.5	31,897.9	42,082.6
Leases	22,189.9	0.0	10,505.1	32,695.0	19,500.2	0.0	10,490.4	29,990.6	22,236.7	0.0	10,649.6	32,886.3
DMV Leases-Dowling/Benson	0.0	0.0	0.0	0.0	1,044.9	0.0	0.0	1,044.9	0.0	0.0	0.0	0.0
DMV Leases-Fairbanks Street	0.0	0.0	0.0	0.0	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0
DMV Leases-Downtown Core Area	0.0	0.0	0.0	0.0	28.5	0.0	0.0	28.5	0.0	0.0	0.0	0.0
DMV Leases-Eagle River Office	0.0	0.0	0.0	0.0	26.6	0.0	0.0	26.6	0.0	0.0	0.0	0.0
Facilities	0.0	0.0	5,687.8	5,687.8	1,129.6	0.0	7,438.3	8,567.9	1,033.9	0.0	6,153.4	7,187.3
State Facilities Rent	464.6	0.0	0.0	464.6	440.8	0.0	0.0	440.8	504.3	0.0	0.0	504.3
Information Technology Group	100.4	0.0	19,783.4	19,883.8	300.0	0.0	21,049.1	21,349.1	300.0	0.0	33,896.9	34,196.9
Information Services Fund	0.0	0.0	0.0	0.0	325.0	0.0	55.0	380.0	325.0	0.0	55.0	380.0
Public Communications Services	3,910.5	0.0	416.0	4,326.5	4,660.7	0.0	1,223.7	5,884.4	4,660.7	0.0	1,223.7	5,884.4
AIRRES Grant	76.0	0.0	0.0	76.0	76.0	0.0	0.0	76.0	76.0	0.0	0.0	76.0
Risk Management	0.0	0.0	23,243.2	23,243.2	0.0	0.0	23,353.8	23,353.8	0.0	0.0	24,362.8	24,362.8
Alaska	22,428.1	0.0	13,050.7	35,478.8	22,857.6	0.0	12,970.8	35,828.4	23,512.9	0.0	12,907.9	36,420.8

	FY2001 Actuals				FY2002 Authorized				FY2003 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Longevity Programs												
Senior Services	10,140.1	6,861.0	3,010.2	20,011.3	11,135.9	8,846.4	4,059.8	24,042.1	12,055.8	8,865.6	3,820.6	24,742.0
AK Oil & Gas	0.0	100.0	2,606.2	2,706.2	0.0	102.7	3,317.3	3,420.0	0.0	105.0	4,046.2	4,151.2
Conservation Comm												
Legal & Advocacy Services	20,086.1	50.0	1,905.8	22,041.9	19,323.9	51.2	1,247.3	20,622.4	23,387.7	52.1	616.4	24,056.2
Alaska Public Offices Comm	801.9	0.0	5.3	807.2	752.6	0.0	0.0	752.6	880.6	0.0	0.0	880.6
Division of Motor Vehicles	9,281.5	0.0	642.7	9,924.2	9,272.4	0.0	436.6	9,709.0	9,424.7	0.0	437.1	9,861.8
Pioneers' Homes	0.0	0.0	2,673.5	2,673.5	0.0	0.0	2,125.0	2,125.0	0.0	0.0	2,125.0	2,125.0
Facilities Maint												
General Srvcs	0.0	0.0	25.9	25.9	0.0	0.0	39.7	39.7	0.0	0.0	39.7	39.7
Facilities Maint.												
AOGCC	0.0	0.0	26.8	26.8	0.0	0.0	34.0	34.0	0.0	0.0	0.0	0.0
Facilities Maintenance												
ITG Facilities Maintenance	0.0	0.0	6.8	6.8	0.0	0.0	23.0	23.0	0.0	0.0	23.0	23.0
Totals	154,705.6	7,355.3	112,772.0	274,832.9	154,103.0	9,404.1	118,558.4	282,065.5	157,880.7	9,432.2	132,255.2	299,568.1

Funding Source Summary

All dollars in thousands

Funding Sources	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
1002 Federal Receipts	7,011.0	9,000.3	9,022.7
1003 General Fund Match	1,166.6	1,291.4	1,296.5
1004 General Fund Receipts	132,519.8	131,814.0	135,242.1
1005 General Fund/Program Receipts	6,637.4	6,279.5	6,362.7
1007 Inter-Agency Receipts	45,976.9	45,244.0	46,267.3
1017 Benefits Systems Receipts	16,752.1	17,285.7	17,435.1
1023 FICA Administration Fund Account	112.9	112.7	143.0
1029 Public Employees Retirement Fund	4,644.1	5,188.4	5,674.1
1033 Surplus Property Revolving Fund	344.3	403.8	409.5
1034 Teachers Retirement System Fund	1,852.6	2,048.6	2,252.9
1037 General Fund / Mental Health	14,325.9	14,718.1	14,979.4
1042 Judicial Retirement System	24.8	25.1	28.4
1045 National Guard Retirement System	92.2	95.4	100.5
1053 Investment Loss Trust Fund	701.0		
1061 Capital Improvement Project Receipts	31.5	130.9	131.4
1081 Information Service Fund	19,783.4	21,049.1	33,896.9
1092 Mental Health Trust Authority Authorized Receipts	1,909.6	2,748.0	2,262.0
1108 Statutory Designated Program Receipts	611.9	1,491.2	1,492.1
1118 Pioneers' Homes Receipts	55.9		
1147 Public Building Fund	5,174.1	6,951.4	5,654.7
1156 Receipt Supported Services	12,498.7	12,870.6	12,870.6
1162 Alaska Oil & Gas Conservation Commission Rcpts	2,606.2	3,317.3	4,046.2
Totals	274,832.9	282,065.5	299,568.1

Position Summary

Funding Sources	FY2002 Authorized	FY2003 Governor
Permanent Full Time	1,376	1,415
Permanent Part Time	116	106
Non Permanent	100	112
Totals	1,592	1,633

FY2003 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Payroll and Accounting System Replacement Analysis	600,000	0	0	600,000
Driver License Testing Machines	300,000	0	0	300,000
Labor Contract Negotiations	461,000	0	0	461,000
Pioneers' Homes Emergency Repair and Maintenance	800,000	0	0	800,000
License Plates, Tabs and Manuals	281,000	0	0	281,000
Emergency Maintenance Projects for Facilities Outside the Public Building Fund	800,000	0	0	800,000
Adult Day Facility Modifications	250,000	0	0	250,000
Fixed Asset Accounting System	85,000	0	170,000	255,000
Public Defender Integrated Computer System	175,000	0	0	175,000
Public Facilities Maintenance and Repairs	0	0	2,500,000	2,500,000
Senior Services Data Integration Project - Phase 2	0	0	238,000	238,000
Alaska Gas Development Study	0	0	500,000	500,000
Electronic Permitting Initiative	0	0	500,000	500,000
Combined Retirement Benefits Calculation System	0	0	436,000	436,000
Information Technology Group Equipment Replacement	0	0	5,904,400	5,904,400
Department Total	3,752,000	0	10,248,400	14,000,400

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Overview of Departmental Budget Changes

The Department of Administration has sixteen divisions that provide a broad range of services to both the general public and state agencies. This overview highlights the most significant changes in the budget for FY2003. A detailed description of all changes is available in the budget for each of the Department's programs.

SERVICES TO THE PUBLIC

Budget increases are proposed for the Division of Senior Services to cover the new daily reimbursement rate to assisted living homes for vulnerable adults mandated by legislation passed during the 2000 legislative session; a fund source change to general funds to offset the loss of MHTAAR funds used during the first two years of the assisted living rate increase; and funding for the continued caseload growth in the general relief program which provides care for vulnerable adults throughout the state.

The Office of Public Advocacy budget is increased to continue funding for the Smart Start and Balloon Project programs so child protection cases are not delayed, and to fund other OPA operations at the level currently forecast for this fiscal year.

The Public Defender Agency budget is increased to ensure that it is able to keep pace with continuing caseload growth, continues the Smart Start and "Balloon Project" programs, and meets its responsibilities for legislation that passed last session, such as the Alcohol Initiative, which was not adequately funded via fiscal notes.

The Information Technology Group budget is increased to handle pass-through moneys from other state agencies to the state's new telecommunications partner. This increase does not fund any services in ITG, it simply allows the division to make one payment on behalf of the state to the provider, Alaska Communications System Group.

The Alaska Public Offices Commission has additional funding to convert its one part-time staff in Juneau to full time and to allow the APOC to handle the extra workload during the upcoming statewide elections.

The Alaska Oil and Gas Conservation Commission budget is increased to provide additional personnel to respond to increased oil and gas development activity.

SERVICES TO STATE AGENCIES

The Facilities program budget includes funding to offset projected utility cost increases and other operating costs, such as janitorial and risk management.

The Leasing budget has been historically underfunded by the Legislature, with full funding provided via supplemental appropriations. This FY2003 budget is fully funded based upon the estimated funding needed for the current fiscal year.

The Division of Finance budget will allow the Division to hire additional programmers to keep the aging payroll system functional.

The Division of Retirement and Benefits budget is increased due to continued growth in its customer population and increasing actuarial, audit, and legal services costs.

The Risk Management program's budget is increased to partially offset known increases in worker's compensation, and liability costs. These cost increases will be paid for by client state agencies.

Summary of Department Budget Changes by BRU

From FY2002 Authorized to FY2003 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	154,103.0	9,404.1	118,558.4	282,065.5
Adjustments which will continue current level of service:				
-Centralized Admin. Services	113.2	5.7	148.7	267.6
-Leases	836.5	0.0	159.2	995.7
-DMV Leases- Dowling/Benson	-1,044.9	0.0	0.0	-1,044.9
-DMV Leases- Fairbanks Street	-64.4	0.0	0.0	-64.4
-DMV Leases- Downtown Core Area	-28.5	0.0	0.0	-28.5
-DMV Leases- Eagle River Office	-26.6	0.0	0.0	-26.6
-Facilities	-95.7	0.0	25.5	-70.2
-State Facilities Rent	23.5	0.0	0.0	23.5
-Information Technology Group	0.0	0.0	197.8	197.8
-Risk Management	0.0	0.0	9.0	9.0
-Alaska Longevity Programs	655.3	0.0	0.7	656.0
-Senior Services	516.1	19.2	-492.1	43.2
-AK Oil & Gas Conservation Comm	0.0	2.3	48.3	50.6
-Legal & Advocacy Services	889.3	0.9	-630.9	259.3
-Alaska Public Offices Comm	18.0	0.0	0.0	18.0
-Division of Motor Vehicles	152.3	0.0	0.5	152.8
Proposed budget decreases:				
-Facilities	0.0	0.0	-1,991.1	-1,991.1
-Longevity Bonus	-4,020.3	0.0	0.0	-4,020.3
-Alaska Longevity Programs	0.0	0.0	-113.6	-113.6
-Senior Services	0.0	0.0	-0.2	-0.2
-AOGCC Facilities Maintenance	0.0	0.0	-34.0	-34.0
Proposed budget increases:				
-Centralized Admin. Services	225.6	0.0	1,054.6	1,280.2
-Leases	1,900.0	0.0	0.0	1,900.0
-Facilities	0.0	0.0	680.7	680.7
-State Facilities Rent	40.0	0.0	0.0	40.0
-Information Technology Group	0.0	0.0	12,650.0	12,650.0
-Risk Management	0.0	0.0	1,000.0	1,000.0
-Alaska Longevity Programs	0.0	0.0	50.0	50.0
-Senior Services	403.8	0.0	253.1	656.9
-AK Oil & Gas Conservation Comm	0.0	0.0	680.6	680.6
-Legal & Advocacy Services	3,174.5	0.0	0.0	3,174.5
-Alaska Public Offices Comm	110.0	0.0	0.0	110.0
FY2003 Governor	157,880.7	9,432.2	132,255.2	299,568.1